

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	920.8	789.9	58.2	65.5	7.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund		100.1										
1007 I/A Rcpts		820.7										
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development												
	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from DOP are as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development												
	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4;DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
Subtotal		921.1	789.9	58.2	65.8	7.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 800068 Line Item Transfer from Contractual to Personal Services												
	LIT	0.0	40.7	0.0	-40.7	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to balance personal services in the Office of the Commissioner component. This transfer provides full funding for this component with zero vacancy.												
Subtotal		921.1	830.6	58.2	25.1	7.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		11.3										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Costs associated with Health Insurance Increases: \$12.8												
	Subtotal	933.9	843.4	58.2	25.1	7.2	0.0	0.0	0.0	6	0	0
	***** Changes From FY2011 Governor To FY2011 Governor Amended *****											
	Totals	933.9	843.4	58.2	25.1	7.2	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	4,433.9	3,948.8	47.5	350.4	61.1	26.1	0.0	0.0	46	0	1
1004 Gen Fund		1,258.5										
1007 I/A Rcpts		3,175.4										
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development												
	Atrin	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from DOP are as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development												
	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
Subtotal		4,435.4	3,948.8	47.5	351.9	61.1	26.1	0.0	0.0	46	0	1
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 800070 Transfer PCN 08-2081 from Administrative Services to Corporations, Business and Professional Licensing												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Tech II (08-2081) from Administrative Services to Corporations, Business and Professional Licensing (CBPL). Administrative Services has been providing CBPL with accounting and receipting services through a Reimbursable Services Agreement. This position is being transferred as the accounting services it provides are focused exclusively on CBPL functions and the work is expected to continue in the long-term. Funding for this position will be through Receipt Supported Services.												
ADN 800071 Transfer PCN 08-4039 from Division of Insurance to Administrative Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Insurance Financial Examiner I (08-4039) range 19 from the Division of Insurance to Administrative Services and reclassify the position to an Analyst/Programmer III range 18. The Insurance Financial Examiner I position within the Division of Insurance assisted with a backlog in processing certificate of authority applications. After the backlog was reduced the position continued processing applications as they were received and also assisted with examinations and orders issued on certificates of authority due to solvency concerns. When the position became vacant in 2007 it was determined that the workload could be handled by one Financial Examiner I position. This position has remained vacant and recently it was determined that the position would												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
be better served as an information technology position in support of the Division of Insurance and Community and Regional Affairs. The Analyst/Programmer III position will create and modify Microsoft .Net programs for the divisions various programs and for document imaging, and will also be a key resource for the upcoming Anchorage Imaging System build out. Transferring this position allows the department to maintain a centralized information technology section within Administrative Services.												
	Subtotal	4,435.4	3,948.8	47.5	351.9	61.1	26.1	0.0	0.0	46	0	1
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		1.1										
Costs associated with Health Insurance Increases: \$2.0												
	Subtotal	4,437.4	3,950.8	47.5	351.9	61.1	26.1	0.0	0.0	46	0	1
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	4,437.4	3,950.8	47.5	351.9	61.1	26.1	0.0	0.0	46	0	1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)
RDU: Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	9,758.9	5,536.9	250.9	1,931.3	65.0	14.0	1,960.8	0.0	59	0	1
1002 Fed Rcpts		2,364.3										
1003 G/F Match		729.1										
1004 Gen Fund		3,021.7										
1005 GF/Prgm		18.7										
1007 I/A Rcpts		497.8										
1061 CIP Rcpts		698.8										
1108 Stat Desig		31.1										
1175 BLic&Corp		2,041.4										
1195 VehRcpts		136.9										
1208 BF Brdg LF		219.1										
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development												
	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		0.2										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development												
	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1175 BLic&Corp		0.3										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from DOP are as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
Subtotal		9,759.5	5,536.9	250.9	1,931.9	65.0	14.0	1,960.8	0.0	59	0	1
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 800072 Transfer PCN 08-4067 from Division of Insurance to Community and Regional Affairs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Insurance Licensing Examiner I (08-4067) range 12 from the Division of Insurance to Community and Regional Affairs and reclassify the position to a Local Government Specialist I range 13. Insurance is increasingly implementing electronic licensing and no longer needs this position to provide licensing examination services. The Local Government Specialist I position will provide on-site local government administration assistance to rural communities with a												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

RDU: Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

particular focus on fuel utility issues, public administration and city financial management issues. Funding for this position will be general funds.

	Subtotal	9,759.5	5,536.9	250.9	1,931.9	65.0	14.0	1,960.8	0.0	60	0	1
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***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

Funding for Local Government Specialists to provide technical assistance to at risk rural communities

	Inc	343.9	343.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		343.9										

This request funds three Local Government Specialists (LGS) to provide technical assistance to at risk communities with populations between 25 to 2500. This request establishes one new position for this purpose. In addition, two existing PCN's will be reclassified to Local Government Specialists.

Current capacity is three LGS's to cover 386 communities with populations of 25-2500. Of these 386 communities, 40% or 153 are not meeting management sustainability indicators. Non-compliance renders the communities ineligible for state financial assistance and places state and federal infrastructure investment at risk. Strengthening communities to protect infrastructure and to benefit from economic growth is a paramount priority for this department.

New Planner III Position to administer the federally funded Coastal Impact Assistance Program

	Inc	122.0	99.0	20.0	0.0	3.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		122.0										

This position is needed to administer the multi-year federally funded Coastal Impact Assistance Program (CIAP), and will serve as the lead department position to accomplish CIAP strategies.

The Energy Policy Act of 2005 (P.L. 109-58) provided \$53.6 million to the state for the Coastal Impact Assistance Program (CIAP). Of this amount, \$26.9 million is allocated to Department of Commerce, Division of Community and Regional Affairs (DCRA) to administer two sections of the federal program. Federal funding is provided under the program to fully fund this position throughout the life of the project.

New Natural Resource Specialist II Position to provide communities with assistance for ANCSA 14(c) actions

	Inc	97.0	76.0	15.0	0.0	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		97.0										

This funding will support a Natural Resource Specialist II position to provide communities with land management, site control verification, planning assistance services and management of ANCSA 14(c) actions. It will also allow for knowledge transfer from the sole position that has been with the division 28 years.

In 1971 when ANCSA was passed, 95 unincorporated ANCSA communities had a land conveyance obligation to the state in Trust under section 14(c) (3). Currently over 50 communities still have not completed the conveyance and the obligation still exists. The ANCSA (14(c) actions include negotiating the conveyance of land from the village corporation to the state to hold in Trust for a future municipality. It also includes making land available in the Trust for public uses including residential expansion (housing), community facilities, school expansion, utilities, airports.

Site control and land status verifications are needed to ensure clear title on village corporation land. Lack of this verification can result in legal issues and can hold up capital grants disbursement. Other departments and entities depend upon the department's verification actions to allow for the disbursement of capital grants and to avoid legal complications resulting from unresolved land status issues. It is critical that the department maintain the capacity to address these issues.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

RDU: Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2011 Health Insurance Cost Increase Non-Covered Employees												
1004 Gen Fund	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with Health Insurance Increases: \$4.1												
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	Subtotal	10,326.5	6,059.9	285.9	1,931.9	74.0	14.0	1,960.8	0.0	63	0	1
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
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	Totals	10,326.5	6,059.9	285.9	1,931.9	74.0	14.0	1,960.8	0.0	63	0	1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Office of Economic Development (2743)

RDU: Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	3,132.4	1,549.0	89.5	788.0	25.3	2.9	677.7	0.0	13	2	3
1002 Fed Rcpts		169.6										
1004 Gen Fund		276.0										
1007 I/A Rcpts		842.0										
1061 CIP Rcpts		106.7										
1108 Stat Desig		128.4										
1175 BLic&Corp		1,283.1										
1200 VehRntlTax		326.6										
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development												
	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1175 BLic&Corp		0.1										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development												
	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1175 BLic&Corp		0.1										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from DOP are as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
Subtotal		3,132.8	1,549.0	89.5	788.4	25.3	2.9	677.7	0.0	13	2	3
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 800073 Delete 08-N018 from Office of Economic Development												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This transaction deletes a College Intern IV (08-N018) long-term non-perm which ended on June 30, 2008.												
Subtotal		3,132.8	1,549.0	89.5	788.4	25.3	2.9	677.7	0.0	13	2	2

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Office of Economic Development (2743)
RDU: Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Increase for Replacement of Federal EDA Funds for DART, TMAP, AlaskaHost and other rural tourism programs												
	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
This funding will be utilized to continue the popular Developing Alaska Rural Tourism (DART), Tourism Mentorship (TMAP), AlaskaHost and other tourism programs that focus on ways to capture visitor dollars at the local level in rural Alaska. These programs were previously federally funded with a 1:1 GF match.												
As part of these programs, staff is on the ground in villages working directly with local people to foster the entrepreneurial spirit, connecting locals with professionals, the University, and other economic development organizations. One of the program's success stories was recently a featured article in USA Today – the polar bear viewing in Kaktovik. Other success stories include:												
- Chevak Bird Watching that is booked constantly												
- Guiding, lodges, Bed and Breakfast's												
- Chilkat Indian Village												
- and a number of other businesses												
Funds are for planning, training, and technical assistance for rural tourism development projects, tourism business development and training, and developing regional marketing strategies. Without the requested funding, the program will continue at a 50% level using only the GF that previously matched to the federal funds. This will result in fewer participants having access mentorship programs and trainings. In addition, in person trainings and consultations will be shifted to web programs – which are always less successful when trying to develop businesses in rural villages.												
Delete Funding and Position Related to sunset of HB 33 (Regulations Affecting Small Businesses)												
	Dec	-90.1	-79.1	-1.0	-5.0	-5.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-90.1										
PCN established for HB33 Regulations Affecting Small Businesses which sunset 1/1/2009.												
Increase I/A Authorization for Increased ARDOR Funding												
	Inc	72.1	0.0	0.0	72.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		72.1										
Increase Inter-Agency Receipt Authority to receive 10% additional Alaska Regional Development Organizations (ARDOR) funding from Alaska Industrial Development and Export Authority (AIDEA). The additional funding accommodates the new interior Rivers Alaska Regional Development Organization (ARDOR). The 10% increase will offset the amount of ARDOR funds going to the ARDOR regions, due to the increase in ARDOR regions.												
This request increases the ARDOR funding from \$720.8 to \$792.9												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		1.4										
1175 BLic&Corp		2.9										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Office of Economic Development (2743)
RDU: Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Costs associated with Health Insurance Increases: \$6.4												
	Subtotal	3,271.2	1,476.3	88.5	1,005.5	20.3	2.9	677.7	0.0	12	2	2
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Governor Priority for Economic Development Outreach												
	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
The requested funds will be used to facilitate economic development through aggressive outreach to the business community, identifying and removing barriers to growth, and the forging of productive public-private partnerships. This broadens the focus of the Office of Economic Development (OED) and better equips OED to interface with the private sector, the public and media. The increase will fully fund a Business Development Officer (range 22) and a Communications Coordinator (range 23). The positions were transferred into OED from other department agencies for the specific purpose of enhancing and facilitating the department's economic development efforts.												
	Totals	3,521.2	1,726.3	88.5	1,005.5	20.3	2.9	677.7	0.0	12	2	2

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Payment in Lieu of Taxes (PILT) (2829)
RDU: Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
1002 Fed Rcpts		10,100.0										
Subtotal		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: National Forest Receipts (2830)
RDU: Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1002 Fed Rcpts	ConfCom	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
		-170.0										
FY2010 Conference Committee												
1002 Fed Rcpts	ConfCom	15,873.4	0.0	0.0	0.0	0.0	0.0	15,873.4	0.0	0	0	0
		15,873.4										
Subtotal												
		15,703.4	0.0	0.0	0.0	0.0	0.0	15,703.4	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal												
		15,703.4	0.0	0.0	0.0	0.0	0.0	15,703.4	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Technical adjustment reversing the FY2010 appropriation to the Department of Transportation for road maintenance												
1002 Fed Rcpts	OTI	170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
		170.0										
Technical adjustment reversing the appropriation to the Department of Transportation for road maintenance												
Appropriation to the Department of Transportation for road maintenance in the unorganized borough												
1002 Fed Rcpts	OTI	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
		-170.0										
Appropriation to the Department of Transportation for road maintenance in the unorganized borough												
Revise National Forest Receipts authorization to reflect the amount of anticipated revenue												
1002 Fed Rcpts	Inc	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
		1,400.0										

This transaction adjusts current authorization to the level needed for FY11 National Forest Receipts of \$17.1 million, which is a \$1.4 million increase over FY10.

Although the program was scheduled to sunset in FY08, the \$700 billion Economic Rescue Package (H.R. 1424--signed into law on October 3, 2008) extended the program's funding through FY12 and contained a provision that shifted the annual payment calculations for each state away from historical income generation to a formula that gives more weight to the actual number of acres of national forest lands. Each borough that has Chugach or Tongass National Forest acreage within its boundaries will receive a payment based on this number of acres.

If this increment is not approved then communities will not receive these "pass-through" payments.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: National Forest Receipts (2830)
RDU: Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	17,103.4	0.0	0.0	0.0	0.0	0.0	17,103.4	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	17,103.4	0.0	0.0	0.0	0.0	0.0	17,103.4	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Fisheries Taxes (2482)
RDU: Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1007 I/A Rcpts		3,600.0										
	Subtotal	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
	Subtotal	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
	Subtotal	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Qualified Trade Association Contract (1844)
RDU: Qualified Trade Association Contract (431)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,413.8										
1200 VehRntlTax		4,586.2										
	Subtotal	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
	Subtotal	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
	Subtotal	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Investments (383)

RDU: Investments (122)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	4,578.3	3,543.5	33.5	957.1	38.4	5.8	0.0	0.0	44	0	1
1007 I/A Rcpts		4.2										
1036 Cm Fish Ln		3,784.5										
1070 Fish En Ln		564.1										
1164 RDIF		52.5										
1170		50.7										
SmBusEDRLF												
1209 Capstone		122.3										
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development												
	Atrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		0.7										
1070 Fish En Ln		0.1										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development												
	Atrin	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		1.1										
1070 Fish En Ln		0.1										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from DOP are as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
Subtotal		4,580.3	3,543.5	33.5	959.1	38.4	5.8	0.0	0.0	44	0	1
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		4,580.3	3,543.5	33.5	959.1	38.4	5.8	0.0	0.0	44	0	1
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		1.8										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Investments (383)
RDU: Investments (122)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1070 Fish En Ln		0.2										
Costs associated with Health Insurance Increases: \$2.0												
Delete long-term vacant position - PCN 08-9081 Loan Closer/Processor I												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete long-term vacant position PCN 08-9081 Loan Closer/Processor I to meet statewide staffing level requirements.												
Subtotal		4,582.3	3,545.5	33.5	959.1	38.4	5.8	0.0	0.0	43	0	1
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		4,582.3	3,545.5	33.5	959.1	38.4	5.8	0.0	0.0	43	0	1

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	4,438.0	3,387.5	91.1	871.4	21.0	67.0	0.0	0.0	24	0	0
1002 Fed Rcpts		3,195.5										
1061 CIP Rcpts		1,111.4										
1101 AERO Rcpts		131.1										
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development												
	Atrin	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development												
	Atrin	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from DOP are as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
Subtotal		4,440.3	3,387.5	91.1	873.7	21.0	67.0	0.0	0.0	24	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		4,440.3	3,387.5	91.1	873.7	21.0	67.0	0.0	0.0	24	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		41.0										
1061 CIP Rcpts		10.2										
Costs associated with Health Insurance Increases: \$51.2												
Delete long-term vacant position Aerospace Engineer PCN 08-X026												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete Long-Term Vacant Position Aerospace Engineer PCN 08-X026 due to staffing realignment.												
Transfer funding for deleted PCN 08-X026 to services for increased contractual costs												
	LIT	0.0	-99.1	0.0	99.1	0.0	0.0	0.0	0.0	0	0	0
The long-term vacant Aerospace Engineer PCN 08-X026 is deleted, and funding is transferred to the services line to pay for contractual engineering costs.												
<hr/>												
	Subtotal	4,491.5	3,339.6	91.1	972.8	21.0	67.0	0.0	0.0	23	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
<hr/>												
	Totals	4,491.5	3,339.6	91.1	972.8	21.0	67.0	0.0	0.0	23	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	24,173.7	2,947.5	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
1002 Fed Rcpts		23,086.1										
1061 CIP Rcpts		695.8										
1101 AERO Rcpts		391.8										
Subtotal		24,173.7	2,947.5	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		24,173.7	2,947.5	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		43.1										
1061 CIP Rcpts		13.1										
Costs associated with Health Insurance Increases: \$56.2												
Subtotal		24,229.9	3,003.7	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		24,229.9	3,003.7	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	8,604.4	7,411.0	68.2	1,070.8	38.9	15.5	0.0	0.0	69	0	0
1007 I/A Rcpts		3,243.5										
1061 CIP Rcpts		179.3										
1102 AIDEA Rcpt		5,181.6										
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development												
	Atrin	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
1102 AIDEA Rcpt		1.2										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from DOP are as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development												
	Atrin	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
1102 AIDEA Rcpt		0.8										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4;DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
Subtotal		8,607.5	7,411.0	68.2	1,073.9	38.9	15.5	0.0	0.0	69	0	0

***** Changes From FY2010 Authorized To FY2010 Management Plan *****

ADN 800069 Position Changes Approved Prior to FY2010 Management Plan

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	2
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The following new positions were approved prior to the FY2010 Management Plan and are being reflected within ABS:

Four new full-time and one new non-perm position were established due to increased workloads from the passage of HB 152, the renewable energy fund and the increased workload for the Alternative Energy and Energy Efficiency programs.

- 08-T019 Project Manager - New non-perm position - No ADN OMB Approved 9/14/07
- 08-T022 Asst Proj Mgr/End Use Ener Eff - New full-time position - ADN 890191 OMB Approved 6/9/09
- 08-T023 Asst Proj Mgr/Geo/Oce/Riv Ener - New full-time position - ADN 890190 OMB Approved 6/9/09
- 08-X028 Assistant Project Mgr/Wind - New full-time position - ADN 890188 OMB Approved 6/9/09

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<div><div>-</div><div>08-X029 Assistant Project Mgt/Hydro - New full-time position - ADN 890189 OMB Approved 6/9/09</div></div> <div>One new non-perm positions was established to support development of the Alaska Statewide Energy Plan.</div> <div><div>-</div><div>08-T024 Database Specialist - New non-perm position - ADN 890286 OMB Approved 6/26/09</div></div>												

Subtotal		8,607.5	7,411.0	68.2	1,073.9	38.9	15.5	0.0	0.0	73	0	2
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***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

Additional interagency receipt authority for unbudgeted RSA from AEA for AEA personal services

Inc	2,314.1	2,314.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2,314.1											

This technical adjustment to the budget establishes Inter-Agency Receipt Authority to receive position funding from AEA Rural Energy. This aligns the budget with actual work and expenditures in lieu of unbudgeted RSA's. This corrects historical unbudgeted position funding (\$1,745.7) and provides budgeted authority for six positions (\$568.4) authorized in management plan that are funded with AEA energy capital projects and renewable energy capital projects.

Transfer AIDEA Receipts from Personal Services to Services to align AEA funded positions with funding

LIT	0.0	-975.2	0.0	975.2	0.0	0.0	0.0	0.0	0.0	0	0	0
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This technical transaction transfers \$975.2 from personal services to contractual to prevent over budgeting of AIDEA receipts in personal services line and to align budget with expenditures.

Increase ARDOR Funding by 10% to accommodate the new Interior Rivers ARDOR

Inc	72.1	0.0	0.0	72.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt	72.1											

This request will fund a 10% increase for the Alaska Regional Development Organizations (ARDORs) via an RSA from Alaska Industrial Development and Export Authority (AIDEA) to the Office of Economic Development. The additional funding accommodates the new Interior Rivers Alaska Regional Development Organization (ARDOR). The 10% increase will offset the amount of ARDOR funds going to the ARDOR regions, due to the increase in ARDOR regions.

This request increased the ARDOR funding from \$720.8 to \$792.9.

Increase for implementation of Strategic Plan for identification and evaluation of new projects and opportunities

Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt	100.0											

The AIDEA Strategic plan directs for the addition of one to three projects per year over three years totaling \$100 million. To meet this directive, six to ten projects per year will need evaluation. This request will supplement in-house staff in the identification and evaluation of new projects and the analysis of new business opportunities.

FY2011 Health Insurance Cost Increase Non-Covered Employees

SalAdj	150.6	150.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	93.3											

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		0.8										
1102 AIDEA Rcpt		56.5										
Costs associated with Health Insurance Increases: \$150.6												
Subtotal		11,244.3	8,900.5	68.2	2,221.2	38.9	15.5	0.0	0.0	73	0	2
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		11,244.3	8,900.5	68.2	2,221.2	38.9	15.5	0.0	0.0	73	0	2

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

RDU: Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		262.0										
Subtotal		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Owned Facilities (2599)
RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT PPT NP		
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts		1,067.1										
Subtotal		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)

RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		3,184.1	0.0	139.5	2,886.6	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		530.0										
1004 Gen Fund		187.6										
1061 CIP Rcpts		1,262.8										
1062 Power Proj		1,000.0										
1074 Bulk Fuel		53.7										
1108 Stat Desig		150.0										
Subtotal		3,184.1	0.0	139.5	2,886.6	48.0	10.0	100.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		3,184.1	0.0	139.5	2,886.6	48.0	10.0	100.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Additional CIP for budgeted RSA to AIDEA for personal services												
Inc		2,314.1	0.0	0.0	2,314.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2,314.1										
This technical adjustment to the budget establishes CIP Receipt authority to pay position costs to AIDEA, and aligns the budget with actual work and expenditures in lieu of unbudgeted RSA's. This corrects historical position budgeting issues (\$1,745.7) and provides authority for six positions (\$568.4) authorized in management plan that are funded with AEA energy capital projects and renewable energy capital projects.												
AEA funded AIDEA Health Insurance Cost Increase Non-Covered Employees												
SalAdj		93.3	0.0	0.0	93.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.3										
Costs associated with AIDEA Operations for AEA personnel non-covered health insurance Increases: \$93.3												
Subtotal		5,591.5	0.0	139.5	5,294.0	48.0	10.0	100.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		5,591.5	0.0	139.5	5,294.0	48.0	10.0	100.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Technical Assistance (2601)

RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.7										
Subtotal		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Power Cost Equalization (2602)

RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	32,160.0	0.0	0.0	160.0	0.0	0.0	32,000.0	0.0	0	0	0
1004 Gen Fund		11,267.3										
1169 PCE Endow		20,892.7										
Ch 12, SLA2009, Sec 11(e), page 71, line 11 additional funding for Ch 59 (SB88), SLA2009												
	OthApr	5,500.0	0.0	0.0	0.0	0.0	0.0	5,500.0	0.0	0	0	0
1004 Gen Fund		5,500.0										
Subtotal 37,660.0 0.0 0.0 160.0 0.0 0.0 37,500.0 0.0 0 0 0												
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal 37,660.0 0.0 0.0 160.0 0.0 0.0 37,500.0 0.0 0 0 0												
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Full funding for Power Cost Equalization based on revised cost projections												
	Dec	-1,360.0	0.0	0.0	0.0	0.0	0.0	-1,360.0	0.0	0	0	0
1004 Gen Fund		-1,360.0										
There is an overall reduction due to lower expenditure projections. A variety of factors play into the projections, including the cost of fuel, number of eligible grantees, and consumption projections.												
RCA PCE Allocation Administration												
	LIT	0.0	0.0	0.0	140.0	0.0	0.0	-140.0	0.0	0	0	0
Line item transfer needed to cover PCE related administrative services provided by Regulatory Commission of Alaska via an RSA with AEA.												
Additional PCE Endowment earnings supplant GF required for FY2011												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,780.9										
1169 PCE Endow		2,780.9										
Per the Department of Revenue letter dated July 13, 2009, the amount available from the PCE Endowment for FY2011 is calculated to be \$23,834.4 less \$160.8 for the Department of Revene management fees, an increase of \$2,780.9 over the amount budgeted in FY2010. This allows GF contribution to be decreased by that amount.												
Subtotal 36,300.0 0.0 0.0 300.0 0.0 0.0 36,000.0 0.0 0 0 0												
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												

Change Record Detail - Multiple Scenarios With Descriptions **Department of Commerce, Community, and Economic Development**

Component: Alaska Energy Authority Power Cost Equalization (2602)
RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	36,300.0	0.0	0.0	300.0	0.0	0.0	36,000.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	1,059.4	0.0	30.0	1,029.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		41.9										
1004 Gen Fund		550.4										
1007 I/A Rcpts		50.0										
1061 CIP Rcpts		300.0										
1062 Power Proj		56.5										
1108 Stat Desig		60.6										
	Subtotal	1,059.4	0.0	30.0	1,029.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
	Subtotal	1,059.4	0.0	30.0	1,029.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
	Subtotal	1,059.4	0.0	30.0	1,029.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	1,059.4	0.0	30.0	1,029.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	17,672.5	1,978.1	422.2	15,083.7	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts		5,500.0										
1004 Gen Fund		2,669.8										
1156 Rcpt Svcs		9,502.7										
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development												
	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.2										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from DOP are as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development												
	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.2										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
Subtotal		17,672.9	1,978.1	422.2	15,084.1	180.0	8.5	0.0	0.0	19	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		17,672.9	1,978.1	422.2	15,084.1	180.0	8.5	0.0	0.0	19	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Increase the State of Alaska contribution for seafood marketing												
	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										

Due to the global economic downturn, there is a need to shore up the Alaska Seafood brand to ensure that the customer has good reason to buy our product. Reduced restaurant sales, shopping down, tight credit markets, and price need to be countered with sustainability, food origin, health benefits, food safety, carbon footprint and food miles, and buy local. In addition, opportunity exists to capture more of the domestic market due to reduced Chilean imports as a result of farm disease.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions	PPT	NP
Record Title	Type		Services										
The increase will provide a resource for ASMI to effectively counter the trends that draw customers away from Alaska's more expensive proteins and puts pressure on our prices.													
FY2011 Health Insurance Cost Increase Non-Covered Employees													
	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1156 Rcpt Svcs		39.3											
Costs associated with Health Insurance Increases: \$39.3													
Subtotal		18,712.2	2,017.4	422.2	16,084.1	180.0	8.5	0.0	0.0	19	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****													
Fund Source Change to Replace Reduced Federal Receipts with Receipt Supported Services													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1002 Fed Rcpts		-500.0											
1156 Rcpt Svcs		500.0											
The Alaska Seafood Marketing Institute (ASMI) is requesting a fund source change to reduce Federal Receipt authorization and increase Receipt Supported Services authorization within their FY2011 budget. ASMI has confirmed that the FY2011 federal revenues will be \$500.0 less than originally anticipated and the Receipt Supported Services carry forward will be more than anticipated. This amendment will allow ASMI to expend the additional Receipt Supported Services revenue in place of the reduced Federal revenue.													
Totals		18,712.2	2,017.4	422.2	16,084.1	180.0	8.5	0.0	0.0	19	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Banking and Securities (2808)
RDU: Banking and Securities (536)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	3,287.4	1,971.5	141.6	1,092.9	53.4	28.0	0.0	0.0	22	0	0
1002 Fed Rcpts		250.0										
1156 Rcpt Svcs		3,037.4										
ADN #08-0-0019 National Mortgage Lending Sys and Registry Ch 31												
	FisNot	98.0	0.0	28.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		98.0										
Implementation of the fiscal note for Ch 31 SLA 2009 - Nationwide Mortgage Lending System and Registry (HB 221). This legislation allows the State to enroll in the National Mortgage Lending System (NMLS) database and national testing system prior to the federally mandated July 31, 2009 deadline.												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development												
	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.6										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from DOP are as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development												
	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.4										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
Subtotal		3,386.4	1,971.5	169.6	1,163.9	53.4	28.0	0.0	0.0	22	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 800074 Transfer PCN 08-2110 from Corporations, Business and Professional Licensing to Banking & Securities												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Occupational Licensing Examiner (08-2110) from Corporations, Business and Professional Licensing (CBPL) to Banking and Securities. This Occupational Licensing Examiner position has been working exclusively on the Mortgage Lending program within Banking and Securities through a Reimbursable Services Agreement. It is being transferred to align the position and the Mortgage Lending program into a single division. Funding for this position will be through Receipt Supported Services. The department will also be submitting a transaction in the FY2011 Governor's request to transfer the funding authorization from CBPL to Banking and Securities to fund this position.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Banking and Securities (2808)
RDU: Banking and Securities (536)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<hr/>												
	Subtotal	3,386.4	1,971.5	169.6	1,163.9	53.4	28.0	0.0	0.0	23	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Transfer Receipt Supported Services authorization from CBPL to Banking for PCN 08-2110												
	Trin	62.9	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		62.9										
This technical transaction aligns the PCN funding with the position work and organizational location. This PCN performs mortgage lending functions which are located in the Division of Banking and Securities. The PCN was transferred from the Division of Corporations, Business and Professional Licensing to the Division of Banking and Securities at management plan.												
Delete funding for implementation of HB 221 (National Mortgage Lending System and Registry)												
	Dec	-91.0	0.0	-21.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-91.0										
Implementation of Ch 31 SLA 2009 - Nationwide Mortgage Lending System and Registry (HB 221) included a fiscal note of \$98.0 RSS. The second year funding is deleted, per the fiscal note. This legislation allowed the state to enroll in the National Mortgage Lending System (NMLS) database and national testing system prior to the federally mandated July 31, 2009 deadline. The fiscal note provided for the fee to join, for sending employees to required training, and for updating the database to accommodate the registry. This was completed in FY2010.												
Delete funding for HB162 Mortgage Lending Implementation												
	Dec	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-10.0										
This legislation requires the licensing and regulation of people and companies originating, lending or brokering mortgage loans. The fiscal note provided for the set up costs for the Division to implement licensing of the mortgage lending industry. The program is now implemented.												
Reduce excess federal authorization from the Rural Alaska Financial Education Grant Program												
	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-250.0										
Rural Alaska Financial Education Grant was funded by the capital budget Chapter 61 SLA 2001 – therefore the \$250.0 in operating authority is not needed. The purpose of the grant is to teach rural Alaska how to do electronic banking, to set up ATM machines, open accounts, manage accounts, and other financial skills. Administration of the grant originated in Banking, transferred to DCRA, and then transferred to OED where it now resides.												
Increase to perform statutorily required examinations for annual accreditation of financial institutions												
	Inc	164.0	0.0	164.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		164.0										
This increment will allow Banking and Securities to perform statutorily required exams and to continue National Accreditation. In a period of economic downturn there is a corresponding increase in fraud and scams rendering it critical for the division to apply due diligence in examining Banks, Securities, and Consumer Finance entities. Given the national and state trends in non-current and past due loans, it is very important to continue with more in-depth reviews												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Banking and Securities (2808)
RDU: Banking and Securities (536)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
of our state-chartered financial institutions which total over \$2 billion in assets.												
The division has filled eight previously vacant examiner positions, which will allow for implementing statutory exam schedules. Another impact on travel costs is that all new examiners need specialized training in areas such as: Capital Adequacy, Asset Quality, Management Ability, Earnings Adequacy, Liquidity Management, Sensitivity to Market Risk, Operations, Internal Controls and Audit, and a Compliance Review (CAMELS).												
The banking section is responsible for conducting eight safety and soundness examinations and approximately 68 compliance examinations on a 12-18 month cycle. Five of the eight examinations are conducted jointly with the federal insurer (either FDIC or NCUA). Three are conducted solely by the division's banking section and represent the highest risk institutions in the state as they are not federally insured.												
The division is an accredited examination agency with the Conference of State Bank Supervisors (CSBS), this is up for evaluation and renewal in FY11. Forty-seven of fifty state banking agencies are accredited. Accreditation is looked upon favorably by the FDIC as it demonstrates a banking section's ability to conduct a competent examination.												
The banking industry pays overall fees for operations of the division, and reimburses the State for specific examinations.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.0										
Costs associated with Health Insurance Increases: \$2.0												
Subtotal 3,264.3 2,036.4 312.6 843.9 43.4 28.0 0.0 0.0 23 0 0												
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals 3,264.3 2,036.4 312.6 843.9 43.4 28.0 0.0 0.0 23 0 0												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Community Development Quota Program (2805)
RDU: Community Development Quota Program (534)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1156 Rcpt Svcs	ConfCom	57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
		57.6										
Subtotal		57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Delete excess authorization for CDQ program no longer administered by the State												
1156 Rcpt Svcs	Dec	-57.6	0.0	0.0	-57.6	0.0	0.0	0.0	0.0	0	0	0
		-57.6										
The state no longer administers the Community Development Quota (CDQ) program, this function is now performed by the federal government. Therefore, this authorization is not needed.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)
RDU: Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	6,606.2	4,525.5	187.5	1,798.7	59.2	35.3	0.0	0.0	53	0	3
1061 CIP Rcpts		125.3										
1156 Rcpt Svcs		6,480.9										
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development												
	Atrin	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		1.4										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from DOP are as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development												
	Atrin	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		1.0										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
Subtotal		6,608.6	4,525.5	187.5	1,801.1	59.2	35.3	0.0	0.0	53	0	3

***** Changes From FY2010 Authorized To FY2010 Management Plan *****

ADN 800075 Line Item Transfer from Personal Services to Contractual												
	LIT	0.0	-254.8	0.0	254.8	0.0	0.0	0.0	0.0	0	0	0

Line item transfer to move \$254.8 of excess Receipt Supported Services (RSS) authorization from the personal services line to the contractual line within the Division of Insurance. This authorization is needed within the contractual line to meet increased Mail, Print/Copy/Graphics and Legal costs in FY2010. Each time there is a change to insurance regulations the division is required to notify all insurance companies and producer agents as applicable. Both the number of bulk mailings and the cost of postage have increased. This increase in required notifications has also increased the Print/Copy/Graphics costs for the division. Legal costs are also increasing due to litigations the division is involved in and increasing legal fees.

Authorization is available due to several changes within the personal services line.

In FY2009 Governor's Request the division reflected three long-term non-perm positions (08-N07013, 08-N07014 and 08-N8005) working on an existing capital project within the budget. In order to balance personal services a line item transfer was completed moving \$155.0 of RSS authorization from the contractual line to the personal services line. Then in the FY2010 Governor's Request the division requested and received \$122.8 in Capital Improvement Project (CIP) receipts to reflect the unbudgeted cost of the three capital positions. Excess RSS authorization is available to transfer back out of the personal

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

RDU: Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

services line back to the contractual line.

In the FY2010 Management Plan the division is also transferring two positions to other agencies without funding. \$85.9 is available due to transferring an Insurance Financial Examiner I (08-4039) to Administrative Services. \$46.1 is available due to transferring an Insurance Licensing Examiner I (08-4067) to Community and Regional Affairs.

ADN 800071 Transfer PCN 08-4039 from Division of Insurance to Administrative Services

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer Insurance Financial Examiner I (08-4039) range 19 from the Division of Insurance to Administrative Services and reclassify the position to an Analyst/Programmer III range 18. The Insurance Financial Examiner I position within the Division of Insurance assisted with a backlog in processing certificate of authority applications. After the backlog was reduced the position continued processing applications as they were received and also assisted with examinations and orders issued on certificates of authority due to solvency concerns. When the position became vacant in 2007 it was determined that the workload could be handled by one Financial Examiner I position. This position has remained vacant and recently it was determined that the position would be better served as an information technology position in support of the Division of Insurance and Community and Regional Affairs. The Analyst/Programmer III position will create and modify Microsoft .Net programs for the divisions various programs and for document imaging, and will also be a key resource for the upcoming Anchorage Imaging System build out. Transferring this position allows the department to maintain a centralized information technology section within Administrative Services.

ADN 800072 Transfer PCN 08-4067 from Division of Insurance to Community and Regional Affairs

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer Insurance Licensing Examiner I (08-4067) range 12 from the Division of Insurance to Community and Regional Affairs and reclassify the position to a Local Government Specialist I range 13. Insurance is increasingly implementing electronic licensing and no longer needs this position to provide licensing examination services. The Local Government Specialist I position will provide on-site local government administration assistance to rural communities with a particular focus on fuel utility issues, public administration and city financial management issues. Funding for this position will be through general funds.

Subtotal	6,608.6	4,270.7	187.5	2,055.9	59.2	35.3	0.0	0.0	51	0	3
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***** Changes From FY2010 Management Plan To FY2011 Governor *****

Provide statutorily required notification to licensees and consumer protection

Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
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1156 Rcpt Svcs 200.0

Under law Insurance must notify up to 37,000 licensees whenever there is change in rules, regulations or policy that may impact licensees. Print, mail and legal costs have increased \$300.0 in two years.

A reduction in market conduct examinations risks losing accreditation with the National Association of Insurance Commissioners (NAIC). A higher risk is that industry and agent misconduct will go undiscovered, and tax premiums that should be allocated to the State of Alaska will not be collected. The intent of market conduct examination is to promote a climate of fair competition in the marketplace, combat insurance fraud, and protect consumers from practices that are contrary to our insurance laws. If market conduct exams are not performed, adequate consumer protection will be at risk. In addition as complaints and reports regarding behaviors of licensees are received, the division must be able to investigate promptly in order to protect the public.

The tremendous increase in licensees over the last several years has brought with it increased need for legal counsel in several areas, including dealing with applications of convicted felons, administrative actions regarding licensees, advice concerning orders pertaining to specific licensees, investigations,

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)
RDU: Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
and other miscellaneous matters that may arise.												
This component collects over \$12 million in fees providing abundant resources to fully fund this increment. This increase will allow the Division of Insurance to provide basic core functions necessary to ensure a level of consumer protection.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		8.0										
Costs associated with Health Insurance Increases: \$8.0												
Subtotal		6,816.6	4,278.7	187.5	2,255.9	59.2	35.3	0.0	0.0	51	0	3
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		6,816.6	4,278.7	187.5	2,255.9	59.2	35.3	0.0	0.0	51	0	3

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	10,954.8	5,710.8	344.4	4,656.5	105.7	137.4	0.0	0.0	82	0	0
1002 Fed Rcpts		400.0										
1007 I/A Rcpts		410.6										
1040 Surety Fnd		280.0										
1156 Rcpt Svcs		8,250.7										
1175 BLic&Corp		1,613.5										
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development												
	Atrin	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1156 Rcpt Svcs		1.9										
1175 BLic&Corp		0.4										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from DOP are as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development												
	Atrin	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		1.1										
1175 BLic&Corp		0.2										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
Subtotal		10,958.5	5,710.8	344.4	4,660.2	105.7	137.4	0.0	0.0	82	0	0

***** Changes From FY2010 Authorized To FY2010 Management Plan *****

ADN 800070 Transfer PCN 08-2081 from Administrative Services to Corporations, Business and Professional Licensing

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer Accounting Tech II (08-2081) from Administrative Services to Corporations, Business and Professional Licensing (CBPL). Administrative Services has been providing CBPL with accounting and receipting services through a Reimbursable Services Agreement. This position is being transferred as the accounting services it provides are focused exclusively on CBPL functions and the work is expected to continue in the long-term. Funding for this position will be through Receipt Supported Services.

ADN 800074 Transfer PCN 08-2110 from Corporations, Business and Professional Licensing to Banking & Securities

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Occupational Licensing Examiner (08-2110) from Corporations, Business and Professional Licensing (CBPL) to Banking and Securities. This Occupational Licensing Examiner position has been working exclusively on the Mortgage Lending program within Banking and Securities through a Reimbursable Services Agreement. It is being transferred to align the position and the Mortgage Lending program into a single division. Funding for this position will be through Receipt Supported Services. The department will also be submitting a transaction in the FY2011 Governor's request to transfer the funding authorization from CBPL to Banking and Securities to fund this position.												
Subtotal		10,958.5	5,710.8	344.4	4,660.2	105.7	137.4	0.0	0.0	82	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Transfer Receipt Supported Services Authorization from CBPL to Banking for 08-2110												
Trout		-62.9	-62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-62.9										
This technical transaction aligns the PCN funding with the position work and organizational location. This PCN performs mortgage lending functions which are located in the Division of Banking and Securities. The PCN was transferred from the Division of Corporations, Business and Professional Licensing to the Banking and Securities division at management plan.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd		0.7										
1156 Rcpt Svcs		11.1										
1175 BLic&Corp		0.2										
Costs associated with Health Insurance Increases: \$12.0												
Subtotal		10,907.6	5,659.9	344.4	4,660.2	105.7	137.4	0.0	0.0	82	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		10,907.6	5,659.9	344.4	4,660.2	105.7	137.4	0.0	0.0	82	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1141 RCA Rcpts	ConfCom	8,179.6	5,482.4	55.0	2,572.7	56.9	12.6	0.0	0.0	57	0	3
		8,179.6										
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development												
1141 RCA Rcpts	Atrin	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
		1.6										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from DOP are as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development												
1141 RCA Rcpts	Atrin	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
		1.0										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
Subtotal		8,182.2	5,482.4	55.0	2,575.3	56.9	12.6	0.0	0.0	57	0	3
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		8,182.2	5,482.4	55.0	2,575.3	56.9	12.6	0.0	0.0	57	0	3
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Funding to provide the Power Cost Equalization rate determination												
1007 I/A Rcpts	Inc	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
		140.0										
The Regulatory Commission of Alaska (RCA) provides services to the Alaska Energy Authority (AEA) for Power Cost Equalization (PCE) grant rate determination. This increase of \$140.0 in interagency receipt authority will provide resources from AEA for the RCA to do this work.												
ARRA State Electricity Regulations Assistance Program Increase												
1212 Fed ARRA	Inc	192.1	192.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
		192.1										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This represents the FY11 portion of American Recovery and Reinvestment Act (ARRA) Grant funding to assist state regulatory commissions to perform their regulatory responsibilities with regard to ARRA electricity-related activities and investments (State Electricity Regulations Assistance Program). This will continue funding for non-perm positions that were established in FY10 (Utility Engineering Analyst IV Range 22 and Utility Financial Analyst III Range 21).												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		28.4										
Costs associated with Health Insurance Increases: \$28.4												
Delete long-term vacant position Office Assistant PCN 08-6048												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Long-Term Vacant Position Office Assistant PCN 08-6048 due to staffing realignment.												
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	Subtotal	8,542.7	5,702.9	55.0	2,715.3	56.9	12.6	0.0	0.0	56	0	5
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
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	Totals	8,542.7	5,702.9	55.0	2,715.3	56.9	12.6	0.0	0.0	56	0	5

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: DCED State Facilities Rent (2472)

RDU: DCED State Facilities Rent (411)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1004 Gen Fund	ConfCom	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		585.0										
		760.2										

Subtotal		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												

Subtotal		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												

Subtotal		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												

Totals		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Serve Alaska (2946)
RDU: Serve Alaska (584)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	3,307.6	260.0	57.3	172.9	12.1	8.0	2,797.3	0.0	3	0	0
1002 Fed Rcpts		3,081.9										
1003 G/F Match		94.9										
1004 Gen Fund		26.1										
1108 Stat Desig		104.7										
AmeriCorps American Recovery and Reinvestment Act Funding SLA2009 Ch17 P2 L19 (Lapses 6/30/2010)												
	CarryFw d	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1212 Fed ARRA		1,500.0										
Remaining balance of the multi-year operating appropriation to Serve Alaska for the AmeriCorps program. Serve Alaska was eligible to receive \$1,500.0 in federal funding through the American Recovery and Reinvestment Act (HR 1) to provide grants to national, state, and local governments and to non-profits for performing volunteer programs. Grants are being given to existing AmeriCorps grantees.												
Subtotal 4,807.6 260.0 57.3 172.9 12.1 8.0 4,297.3 0.0 3 0 0												
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 800076 Line Item Transfer from Contractual to Personal Services for vacancy adjustment												
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to balance personal services in the Serve Alaska component. This transfer provides full funding for this component with zero vacancy.												
Subtotal 4,807.6 270.0 57.3 162.9 12.1 8.0 4,297.3 0.0 3 0 0												
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1003 G/F Match		0.7										
Costs associated with Health Insurance Increases: \$2.1												
Americorps federal American Recovery and Reinvestment Act (ARRA) funding SLA2009 CH17 P2 L19												
	OTI	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1212 Fed ARRA		-1,500.0										
This transaction removes the American Recovery and Reinvestment Act (ARRA) multi-year operating appropriation to Serve Alaska in the AmeriCorps program. Serve Alaska was eligible to receive \$1,500.0 in federal funding through the American Recovery and Reinvestment Act (HR 1) to provide grants to national, state, and local governments and to non-profits for performing volunteer programs. Grants are being given to existing AmeriCorps grantees. Funds lapse 06/30/2010.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Serve Alaska (2946)
RDU: Serve Alaska (584)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Americorps federal American Recovery and Reinvestment Act (ARRA) funding SLA2009 CH17 P2 L19												
1212 Fed ARRA	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
This request establishes authority for the FY2011 portion of ARRA \$1,500.0 multi-year operating appropriation in SLA2009 CH17 P2 L19 for the AmeriCorps program. Serve Alaska was eligible to receive \$1,500.0 in federal funding through the American Recovery and Reinvestment Act (HR 1) to provide grants to national, state, and local governments and to non-profits for performing volunteer programs. The actual amount received by Serve Alaska was significantly less. Grants are being given to existing AmeriCorps grantees.												
Subtotal		3,509.7	272.1	57.3	162.9	12.1	8.0	2,997.3	0.0	3	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		3,509.7	272.1	57.3	162.9	12.1	8.0	2,997.3	0.0	3	0	0